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PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

International Commission of Inquiry in Rwanda

Revised estimates under section 3, Peace-keeping operations and special missions; section 32, Staff assessment, and income section 1, Income from staff assessment

I. INTRODUCTION

1. In its resolution 1011 (1995) of 16 August 1995, the Security Council, inter alia, requested the Secretary-General to make recommendations, as soon as possible, on the establishment of a commission mandated to conduct a full investigation to address allegations of arms flows to former Rwandan government forces in the Great Lakes region of Central Africa.

2. In its resolution 1013 (1995) of 7 September 1995, the Security Council requested the Secretary-General to establish, as a matter of urgency, an International Commission of Inquiry, with the following mandate:

(a) To collect information and investigate reports relating to the sale or supply of arms and related matériel to former Rwandan government forces in the Great Lakes region in violation of Council resolutions 918 (1994) of 17 May 1994, 997 (1995) of 9 June 1995 and 1011 (1995);

(b) To investigate allegations that such forces were receiving military training in order to destabilize Rwanda;

(c) To identify parties aiding and abetting the illegal acquisition of arms by former Rwandan government forces, contrary to the Council resolutions referred to above;

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(d) To recommend measures to end the illegal flow of arms in the subregion in violation of the Council resolutions referred to above.

3. The Security Council further recommended that the Commission be appointed by the Secretary-General and be composed of 5 to 10 impartial and internationally respected persons, including legal, military and police experts, under the chairmanship of an eminent person, and assisted by the appropriate support staff. In the same resolution, the Council also requested the Secretary-General to report to the Council on the establishment of the Commission, and further requested him to submit, within three months from its establishment, an interim report on the conclusions of the Commission and, as soon as possible thereafter, to submit a final report containing its recommendations.

4. In his letter dated 16 October 1995 addressed to the President of the Security Council (S/1995/879), the Secretary-General informed the Council, inter alia, that arrangements for the establishment of the Commission, consisting of six members, including the Chairman of the Commission, had been completed. Subsequently, on 26 October, in order to ensure that the Commission became operational without delay, the Secretary-General requested the concurrence of the Advisory Committee on Administrative and Budgetary Questions to enter into commitments in 1995, not exceeding $424,400 gross (or $397,300 net of staff assessment), under paragraph 3 of General Assembly resolution 48/229 of 23 December 1993 to meet the cost, from 1 November to 31 December 1995, of the establishment of the Commission, including an appropriate provision of support staff and operational costs.

5. On 31 October 1995, the Advisory Committee concurred with that request on the understanding that the budget of the Commission would be presented to the General Assembly, through the Advisory Committee, before 20 December 1995; and that the total cost of the Commission as well as the level of support being obtained from other missions should be indicated.

II. BUDGET OF THE COMMISSION

A. Composition of the Commission

6. As recommended by the Security Council, the Commission will be composed of six impartial and internationally respected persons, including legal, military and police experts. The Chairman of the Commission will be a United Nations staff member, appointed by the Secretary-General at the D-2 level. The other five members will be made available by Governments, on a non-reimbursable basis, to carry out the activities requested by the Security Council. Their salaries will be paid by the respective Governments concerned. Travel and subsistence allowance in the area of operation would be borne by the United Nations.

7. The Commission will be supported by one Military Observer, eight international staff (one P-4, two P-3, one P-2, one General Service and three Security Officers) and six Local Level staff. The functions of the United Nations staff are as indicated below.

(a) Political Affairs Officer (P-4). Under the supervision of the Chairman of the Commission, the staff member will be responsible for assessing and analysing the political developments in the region that might affect the work of the Commission; preparing relevant briefs and background information for members of the Commission; participating in the preparation of meetings; and interacting with regional institutions, as required;

(b) Security Coordinator (P-3). The Security Coordinator will be responsible for the security and safety of United Nations personnel and property assigned to the Commission, including the preparation and implementation of a security plan; assessment of local security conditions; establishment of modalities for reporting security information; and liaison with local authorities. The Security Coordinator will also conduct training and set up a financial plan for security purposes;

(c) Administrative Officer (P-3). Under the supervision of the Chairman of the Commission and in accordance with established policies and procedures, the Administrative Officer will be responsible for providing effective administrative, financial and logistics support services to the Commission. Responsibilities also include liaison with other United Nations organizations, missions and agencies on matters of mutual interest and concern;

(d) Legal Officer (P-2). Under the supervision of the Chairman of the Commission, the Legal Officer will be responsible for providing legal advice, conducting legal research and analysing issues that could affect decisions regarding the discharge of the mandate of the Commission, the interpretation of applicable rules of law, applicable General Assembly resolutions and other decisions, regulations, rules, procedures and practices of the United Nations. In the performance of these functions, the Legal Officer will coordinate closely with the Legal Counsel;

(e) Security Officers. Under the supervision of the Security Coordinator, three Security and Safety Officers will be responsible for monitoring and ensuring the security and safety of United Nations personnel and premises;

(f) One international General Service staff member, who will provide the necessary support to the Commission;

(g) Local Level staff include two who will act as interpreters, one driver, two clerks, and one cleaning person.

8. The Commission will operate from Nairobi from where it will conduct its investigations on the allegations of arms flows to former Rwandan government forces in the Great Lakes region of Central Africa.

B. Financial requirements for the period from 1 November 1995 to 30 April 1996

9. The total estimated requirements of the Commission for the six-month period amount to $1,162,000 gross, or $1,080,700 net of staff assessment. These costs are summarized in the table below and detailed in the annex to the present report.

(United States dollars)

	1995	1996	Total
Members of the Commission	44 600	61 700	106 300
Military Observer	8 900	12 300	21 200
Temporary posts	92 800	191 100	283 900
Common staff costs	39 400	81 300	120 700
Mission subsistence allowance	56 900	112 900	169 800
Travel of staff	6 000	12 000	18 000
Premises	3 300	6 600	9 900
Transport operations	13 800	27 300	41 100
Air operations	62 000	124 000	186 000
Communications	20 000	40 000	60 000
Miscellaneous supplies and services	8 000	16 000	24 000
Freight and related costs	6 600	3 400	10 000
Furniture and equipment	29 800	-	29 800
Total (net of staff assessment)	392 100	688 600	1 080 700
Staff assessment	27 100	54 200	81 300
Total	419 200	742 800	1 162 000

10. In addition to the cost indicated in the table above, during the start-up of the Commission, the cost of equipment and furniture transferred from the United Nations Assistance Mission for Rwanda (UNAMIR) is estimated at $22,000, consisting of various furniture for two offices, one photocopier, one computer, one shredder and one fax machine. The extent of surplus equipment to be transferred in 1996, however, cannot be determined at this stage and would depend on the Security Council's decision on the future mandate of UNAMIR.

III. CONTINGENCY FUND

11. The Secretary-General is of the view that the activities relating to the Commission are of an extraordinary nature and should be dealt with outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986.

IV. ACTION BY THE GENERAL ASSEMBLY

A. Requirements for the biennium 1994-1995

12. The additional requirements of $419,200 gross, or $392,100 net of staff assessment, will be reported in the context of the second performance report for the biennium 1994-1995 under General Assembly resolution 48/229 on unforeseen and extraordinary expenditures, in section 4, Peace-keeping operations, of the programme budget for the biennium 1994-1995.

B. Requirements for the biennium 1996-1997

13. For the biennium 1996-1997, an additional appropriation of $688,600 would be required under section 3, Peace-keeping operations and special missions, of the proposed programme budget for the biennium 1996-1997. An additional appropriation of $54,200 would also be required under section 32, Staff assessment, offset by the same amount under income section 1, Income from staff assessment.

ANNEX

Cost estimates for the International Commission of Inquiry in Rwanda for the period from 1 November 1995 to 30 April 1995

(Thousands of United States dollars)

		1995	1996
1.	Civilian personnel costs		
	(a) Government-provided personnel	44.6	61.7
	Five expert members of the Commission would be provided by Governments on a non-reimbursable basis. The estimates relate to travel and subsistence to be provided by the United Nations. Travel costs are estimated at $2,700 per person and monthly mission allowance, at a daily rate of $102.		
	(b) Military Observer	8.9	12.3
	Provision is made for one Military Observer. Travel and subsistence are estimated at $8,900 for 1995 and $12,300 for 1996.		
	(c) International and local staff	195.1	397.3
	Staffing is based on the following: the Chairman of the Commission would be at the D-2 level, supported by eight international staff (one P-4, two P-3, one P-2, one General Service and three Security Officers) and six Local Level staff. Of the Professional staff, one at the P-4 level would be a Political Affairs Officer; the Administrator and the Security Coordinator (each at the P-3 level) and a Legal Officer (at the P-2 level). Six staff at the Local Level includes two interpreters, one driver, two clerks and one cleaning person.		
	Salaries and common staff costs are estimated at $132,200 and $272,400 for 1995 and 1996 respectively; mission subsistence allowance at $56,900 for 1995 and $112,900 for 1996; and travel within the region, at $6,000 and $12,000 for 1995 and 1996, respectively. Travel to and from the mission area are included under the estimates for salaries and common staff costs.		

		1995	1996
2.	Premises The Commission would be accommodated at the United Nations Office at Nairobi. Provisions under this heading relate to maintenance supplies (estimated at $200 per month), maintenance services (at $200 per month) and utilities (at $1,250 per month).	3.3	6.6
3.	Transport operations Provision is made for the rental of up to four vehicles during the six-month period at a daily rate of $50, or $12,200 for 61 days in 1995 and $24,200 for 121 days in 1996. Petrol, oil and lubricants are estimated at $1,600 and $3,100 for 1995 and 1996, respectively.	13.8	27.3
4.	Air operations Provision is made for rental of one helicopter for transportation in and around Rwanda. The cost of 20 flying hours per months is estimated at $1,550 (all inclusive) per flying hour.	62.0	124.0
5.	Commercial communications Pouch, telex and other communication charges are estimated at $10,000 per month.	20.0	40.0
6.	Other equipment The provisions relate to the purchase of additional furniture and equipment not provided by UNAMIR, such as desks, chairs, a filing cabinet, crypto facsimile machine, computers and printers, typewriter and other miscellaneous equipment.	29.8	-
7.	Miscellaneous services and supplies	8.0	16.0
	(a) Miscellaneous services Provisions are made for hospitality at $1,000 per month and for other miscellaneous services, estimated at $3,000 for 1995 and $6,000 for 1996, respectively.		
	(b) Miscellaneous supplies Miscellaneous supplies would cover the cost of stationery, office supplies and other miscellaneous expenses at a rate of $1,500 per month.		

		1995	1996
8.	Air and surface freight	6.6	3.4
	Freight charges are estimated at $6,600 in 1995 and $3,400 in 1996 and relate to items that may be provided by UNAMIR in support of the Commission.		
	Subtotal	392.1	688.6
9.	Staff assessment	27.1	54.2
	Staff assessment related to posts is estimated at $27,100 in 1995 and $54,200 in 1996.		
	Total	419.2	742.8
10.	Income from staff assessment	(27.1)	(54.2)